

RESOLUTION NO. 2008- 299

**A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS OF ST. JOHNS COUNTY, FLORIDA, APPROVING THE ST JOHNS COUNTY TRANSIT DEVELOPMENT PLAN (TDP) 2008 MINOR UPDATE**

**WHEREAS**, each transit property in Florida that receives State Block Grant funding is required by the Florida Department of Transportation to prepare a Transit Development Plan; and

**WHEREAS**, major updates of Transit Development Plans are required every five years; and

**WHEREAS**, the first St Johns County Transit Development Plan was adopted in 2006 by resolution 2006-445; and

**WHEREAS**, minor updates are required yearly between major updates; and

**WHEREAS**, a minor update of the Transit Development Plan is required in 2008; and

**WHEREAS**, the results of a Sunshine Bus rider survey were included in the 2008 minor update, in order to satisfy the public participation requirement; and

**WHEREAS**, the Goals and Objectives of the 2006 Transit Development Plan were reviewed and updated in the 2008 minor update; and

**WHEREAS**, the 10-year Capital on Operating Plan of the 2006 Transit Development Plan was reviewed and updated in the 2008 minor update; and

**WHEREAS**, a review of the Transit Farebox Recovery Ratio was conducted and an updated report was included: and

**WHEREAS**, it is in the overall interests of St. Johns County, Florida to approve the St. Johns County, Florida Transit Development Plan 2008 Minor Update.

**NOW, THEREFORE, BE IT RESOLVED BY THE ST. JOHNS COUNTY BOARD OF COUNTY COMMISSIONERS THAT;**

1. The above recitals are hereby incorporated into the body of this Resolution, and such recitals are adopted as Findings of Fact.
2. The Board hereby approves the St. Johns County, Florida Transit Development Plan 2008 Minor Update.

**PASSED AND ADOPTED** this 14th day of October 2008.



**BOARD OF COUNTY COMMISSIONERS  
OF ST JOHNS COUNTY, FLORIDA**

By: Cyndi Stevenson  
Cyndi Stevenson, Vice Chair

**ATTEST:** Cheryl Strickland, Clerk

By: Sam Halterman  
Deputy Clerk

**RENDITION DATE** 10/16/08

**ST. JOHNS COUNTY, FLORIDA**  
*Board of County Commissioners*

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**ST. JOHNS COUNTY**  
**TRANSIT DEVELOPMENT PLAN**  
**2008 MINOR UPDATE**

**Adopted October 14, 2008**

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## **INTRODUCTION**

St. Johns County Government, which supports the St. Johns County Council on Aging delivery of public transportation services, is responsible for the production of a Transit Development Plan (TDP). A TDP is a multi-year plan required by the Florida Department of Transportation (FDOT) that calls for a description of the transit agency's vision for public transportation, along with an assessment of transit needs in the study area and a staged implementation program to set priorities for improvements. FDOT requires a TDP in order to maintain eligibility for State Block Grant funding.

The TDP is also a policy document that integrates transit goals and objectives with those of other adopted plans, including the transportation plan and the comprehensive plan. FDOT strongly encourages a strategic approach to the planning process and emphasizes the importance of public participation in the preparation of the Transit Development Plan.

This multi-year TDP is accomplished every 5 years with the next major update scheduled for completion on September 1, 2011. As a requirement of FDOT a minor update is to be accomplished yearly between major updates. This minor update fulfills the yearly requirement. The 2008 minor update includes updates to the following:

Chapter 4	Public Involvement (Survey results)
Chapter 5	Goals and Objectives
Tables 7-11 and 7-12	Ten Year Capital and Operating Plan
Appendix F	Ridership Survey Instrument
Appendix I	Fare Box Ratio

**NOTE:** Appendix I was added in 2007 outlining requirements from House Bill 985 referencing Transit Farebox Recovery Ratios.

# CHAPTER 4

## *PUBLIC INVOLVEMENT*

### **ON BOARD SURVEY**

This section includes the results of an onboard survey administered to customers riding the Sunshine Bus fixed route system. The survey covered all six Sunshine Bus routes. The purpose of this survey was to collect information on travel activity and customer satisfaction with various aspects of the service. A copy of the survey instrument is located in Appendix F.

#### **Survey Analysis**

The analysis of the survey is divided into 3 sections; Trip Characteristics, Travel Behavior and Customer Satisfaction.

**Trip Characteristics** details specific attributes of the customer's individual trip.

**Trip Behavior** details customer usage of the system.

**Customer Satisfaction** presents the findings from a series of questions regarding the respondent's level of satisfaction with a variety of Sunshine Bus service characteristics or attributes.

#### **Trip Characteristics**

Table 4-1

Question 2 - Where are you coming from?

Response	Number of Responses	Response Rate (%)
Home	56	47.1
Work	20	16.8
School	2	1.7
College	1	0.8
Doctor/Dentist	4	3.4
Shopping/Errands	21	17.7
Visiting/Recreation	6	5.0
Other	9	7.6

As would be expected the largest response to where riders are coming from is home. Of more importance are results showing that 17.7 percent are coming from shopping/errands and 16.8 percent are coming from work. These two factors give a good indication of where most riders are going and why they are using the system.

Table 4-2  
Question 3 - Where are you going?

Response	Number of Responses	Response Rate (%)
Home	37	31.6
Work	29	24.8
School	0	0
College	0	0
Doctor/Dentist	7	6.0
Shopping/Errands	32	27.4
Visiting/Recreation	4	3.4
Other	8	6.8

Question 3 results supports the results from Question 2 which indicates that the majority of riders use the system to either do shopping/errands or get to work. The results of the trip characteristics questions give a good indication of where riders need to go. This will assist in future route planning when changes or expansion of the system are made.

### Trip Behavior

Table 4-3  
Question 4 - How often do you ride the bus?

Response	Number of Responses	Response Rate (%)
4 or more days a week	74	63.8
2 or 3 days a week	34	29.3
About 1 day a week	6	5.2
Once or twice a month	2	1.7

From Question 4 it appears that the majority of riders use the system regularly with 63.8 percent riding 4 or more times a week. In addition 29.3 percent ride 2 or 3 days a week. These results indicate a consistent ridership that may be dependent on the service.

Overall the results of trip characteristics and trip behavior show that the fixed route system is an important aspect of the community that provides mobility to citizens who possibly have no other means of reliable transportation. The fact that the majority of the trips provided are either shopping/errands and work trips show the economic value of the system.

## Customer Satisfaction

Table 4-4

Question 5 - How satisfied are you with the following service aspects? (Table indicates number of responses for each)

Characteristics	5-Very Satisfied	4	3-Neutral	2	Very Unsatisfied
1. Overall Satisfaction	69	40	4	2	0
2. Frequency of Service	27	17	41	19	7
3. Ability to get where you want to go	54	41	10	6	1
4. How easy is it to transfer	47	40	18	4	0
5. How regularly bus runs on time	48	46	16	3	0
6. The time it takes to make a trip	45	39	23	6	0
7. Value of Bus Fare	101	7	3	1	2
8. Ease of getting to Bus Route	82	25	6	1	0
9. Ease in using route and schedule information	72	30	8	3	0
10. The time of day the earliest buses run	53	19	31	6	2
11. The time of day the latest buses run	34	19	42	4	13
12. Cleanliness of Buses and Bus Stops	78	24	8	1	2
13. Safety at the bus stop	84	19	7	0	2
14. The number of designated stops	52	19	11	23	6
15. Temperature inside bus	75	29	6	0	0
16. Bus drivers ability to drive	83	22	6	1	0
17. The bus drivers courtesy	72	32	9	0	0

Question 5 asked respondents to rate their level of satisfaction with seventeen characteristics of the Sunshine Bus. The respondents could select a number from 1 to 5 (1=very unsatisfied, 2=somewhat unsatisfied, 3=neutral, 4=somewhat satisfied, and 5=very satisfied). The overall satisfaction of customers was very high with 95.62 percent indicating either being satisfied or very satisfied. This satisfaction survey is a good instrument in determining if and where any improvements might be needed. Even with a strong indication that the operator, the St. Johns Council on Aging, is doing an outstanding job of taking care of its customers, there is always some room for improvement. From the satisfaction survey results the area that customers appear to want the most improvement is in frequency of service. Following is table 4-5, question 6, which shows results when respondents were asked to indicate the 3 services that would most improve the system. The results of questions 6 again indicated that frequency is the most needed improvement; supporting the results in question 5. 60 respondents or 30% of riders indicated frequency of service as their biggest concern.

The second most area of concern, from question 6 table 4-5, was the number of designated stops with 40 riders listing this as an attribute that would most help if improved. The third biggest response as to what attribute would most help if improve, in table 4-5, is the time of day the latest buses run. This is supported in customer satisfaction, Table 4-4, with the second lowest number of respondents indicating being satisfied with this attribute of service.

Table 4-5  
Question 6  
Three attributes that would most help if improved

<b>Attributes</b>	<b>Number of responses</b>	<b>% of responses</b>
Frequency of Service	66	30.0%
Ability to get where you want to go	9	4.1%
How easy is it to transfer	6	2.7%
How regularly bus runs on time	10	4.5%
The time it takes to make a trip	16	7.3%
Value of Bus Fare	1	0.5%
Ease of getting to Bus Route	3	1.4%
Ease in using route and schedule Information	2	0.9%
The time of day the earliest buses run	18	8.2%
The time of day the latest buses run	36	16.4%
Cleanliness of Buses and Bus Stops	4	1.8%
Safety at the bus stop	2	0.9%
The number of designated stops	40	18.2%
Temperature inside bus	1	0.5%
Bus drivers ability to drive	1	0.5%
The bus drivers courtesy	5	2.3%



# CHAPTER FIVE

## *GOALS AND OBJECTIVES*

In order to develop goals and objectives for the Transit Development Plan (TDP), it is necessary to evaluate the needs of the community, support the plans and policies of local governmental agencies and identify areas where operating enhancements and efficiencies can be achieved. For this years minor update the FDOT has increased the requirement beyond just a review of the Goals and Objectives; it is now required to report the status of each objective and to justify as to why an objective may have not been accomplished. This review involved coordination between St. Johns County staff and the transportation operator (St. Johns County Council on Aging). In response to legislative action resulting from House Bill 985, Goal # 9 was added in 2007. HB 985 required block grant recipients' to monitor the farebox recovery ratio and provide an annual report to the Florida Department of Transportation which addresses potential enhancements to productivity and performance which would have the effect of increasing the farebox recovery ratio. FDOT has said in a letter dated July 17, 2007 that this requirement could be addressed in the annual update of the TDP. For further information on the farebox recovery ratio please refer to Appendix I of this document. The updated Goals and Objectives, to include status, are as follows.

## 2006 – 2016 Goals and Objectives

### GOAL #1

#### Define Mobility Market Needs in St. John County and Design Feasible Service Plans

##### Objective 1.1:

Develop public transportation services that address the mobility needs of transit dependent customers including major community destinations and medical and health care facilities. **(Status):** A transit route to the communities of Hastings and Flagler Estates is scheduled to start in October which will be supported by grant funding from the FDOT. This service will provide much needed service to communities in need of access to services that have not been readily available in the past. Another effort to establish park and ride lots in the county is also underway.

##### Objective 1.2:

Develop public transportation services with a focus on employment sites. **(Status):** The operator has applied for and received funding from a 5316 Job and Reverse Commute Grant to provide continued service between the cities of St Augustine and Jacksonville to provide service for employees commuting along this corridor.

##### Objective 1.3:

Develop services designed to link employment opportunities with affordable housing. **(Status):** As noted in Objective 1.1. the establishment of a new transit route to Hastings and Flagler Estates supports this objective.

##### Objective 1.4:

Ensure compliance with the Americans with Disabilities Act (ADA). **(Status):** The operator has initiated additional training in ADA for its employees.

##### Objective 1.5:

Provide transportation services to transit dependent customers in rural areas. **(Status):** The establishment of a new transit route to Hastings and Flagler Estates, as noted in Objective 1.1, supports this objective.

## **GOAL #2**

### **Maintain and Continuously Improve Customer Focused Service and Products**

#### **Objective 2.1:**

Seek input from users and non-users of the system through periodic surveys, focus groups etc. to evaluate needs and respond with enhancements to programs and services. **(Status):** The operator has hired a marketing professional and continues to conduct numerous presentations to the local community.

#### **Objective 2.2:**

Develop passenger amenities that best respond to local conditions. **(Status):** We have contracted with the Center for Urban Transportation Research (CUTR) to conduct a bus stop sign study. We are also in the process of establishing new Park and Ride lots at strategic locations in the County.

## **GOAL #3**

### **Provide an Effective and Efficient Public Transportation System**

#### **Objective 3.1:**

Decrease wait and travel times. **(Status):** Due to current funding restraints we have only been able to maintain current service and unable to decrease wait and travel times by adding service to currently established routes.

#### **Objective 3.2:**

Create better connectivity and travel choices for customers using multiple transit transfer centers. **(Status):** Two routes have been realigned to provide better connectivity between those routes.

#### **Objective 3.3:**

Improve frequencies to system routes. **(Status):** As noted in objective 3.1. funding restraints have led to this objective not being accomplished.

#### **Objective 3.4:**

Expand the hours of operation of the Sunshine Bus. **(Status):** As noted in objective 3.1. funding restraints have led to this objective not being accomplished.

#### **Objective 3.5:**

Create greater accessibility to the transit system by placing bus stops throughout the service area. **(Status):** We have contracted with the Center for Urban Transportation Research (CUTR) to conduct a bus stop sign study.

**Objective 3.6:**

Increase passenger per revenue mile and hour. (Status): An increase in ridership has increased passengers per revenue and hour from .27 passengers per revenue mile and 6.0 passengers per hour in FY 2007 to .37 passengers per revenue mile and 8.2 passengers per hour in FY 2008 for a 9 month period starting in October 2007.

**GOAL #4**

**Enhance and Improve Multi-modal Connectivity throughout the Region**

**Objective 4.1:**

Seek opportunities to enhance transfer opportunities among COA services to promote travel efficiencies and effectiveness. (Status): As noted in objective 3.2, two routes have been realigned to provide better connectivity between those routes. In addition an effort to create new park and ride lots will further support this objective. Furthermore the operator has continued efforts to get users off paratransit services onto the deviated fixed route.

**Objective 4.2:**

Work cooperatively with neighboring communities to implement services that improve the connectivity between public transportation modes and services. (Status): As noted in Objective 1.1, the establishment of a new transit route to Hastings and Flagler Estates supports this objective as well as marketing efforts by the operator prior to the establishment of this service.

**Objective 4.3:**

Work cooperatively with the First Coast Metropolitan Planning Organization to ensure coordinated regional transportation planning and programming. (Status): St Johns County continues to participate in MPO activities such as a Waterborne Study, a Commuter Rail Study and a Park and Ride Lot Study, as well as serving on various MPO boards.

**GOAL #5**

**Support St. Johns County's Community Visions for Quality of Life Issues Including Recreation, Growth Management and Overall Public Mobility and Accessibility**

**Objective 5.1:**

Decrease barriers to mobility and accessibility. (Status): This has been accomplished by efforts to provide additional service as noted in objectives 1.1, and 1.2. Furthermore the increased ADA training of the operators employees and the CUTR bus stop study as noted in objectives 1.4 and 2.2 support this objective.

**Objective 5.2:**

Maintain consistency between transit programs and initiatives and local comprehensive plans. **(Status):** St Johns County's Transit Planner is currently involved in the Evaluation and Review (EAR) process. The Transit Planner is also involved in the review of development applications, construction plan approval and transportation concurrency reviews.

**Objective 5.3:**

Pursue the development of transit friendly land use, policies, regulations and land development criteria. **(Status):** St Johns County's Transit Planner is currently involved in the Evaluation and Review (EAR) process. The Transit Planner is also involved in the review of development applications, construction plan approval and transportation concurrency reviews.

**Objective 5.4:**

Coordinate with roadway improvement projects to ensure transit friendly infrastructure is incorporated. **(Status):** The Transit Planner is involved in the review of development applications, construction plan approval and transportation concurrency reviews. The planner is also involved in the development of project priorities and the Transportation Improvement Plan as well as being an alternate on the MPO's Technical Coordinating Committee.

**GOAL #6**

**Communicate the Role of Transit in St. Johns County**

**Objective 6.1:**

Enhance the image and visibility of transit in the community. **(Status):** The hiring of a marketing professional and continued community outreach satisfies this objective.

**Objective 6.2:**

Develop marketing programs with the goal of maintaining and increasing market penetration and developing new market segments for services. **(Status):** The hiring of a marketing professional and continued community outreach satisfies this objective.

**Objectives 6.3:**

Develop ongoing outreach programs designed to educate the public about available transportation alternatives. **(Status):** This is a continuing effort that has increased in scope with the addition of the new marketing professional.

## **GOAL #7**

**Establish an organizational culture between St. Johns County, the Council on Aging and other mobility service partners which values respect, integrity, accomplishments and open communication.**

### **Objective 7.1:**

Emphasize the team approach and provide a system of communication where information flow freely within and between the mobility service partners. **(Status):** St Johns County and the Council on Aging continue to work together to improve transportation services.

### **Objective 7.2:**

Ensure employees have the tools and training necessary to fulfill their job responsibilities. **(Status):** Employees from both St Johns County and the Council on Aging participate in training opportunities sponsored by various organizations, particularly the Center for Urban Transportation Research (CUTR) and the National Transit Institute (NTI).

## **GOAL #8**

**Establish the appropriate infrastructure necessary to maintain and expand fixed-route and paratransit services in the future.**

### **Objective 8.1:**

Secure land and professional services necessary for the design and construction of a new operating base. **(Status):** Property has been purchased for the construction of a new transportation facility.

### **Objective 8.2:**

Acquire vehicles and associated equipment for fleet replacement and expansion. **(Status):** Various vehicles have been purchased or will be purchased through several different grant programs to include 5307, 5309, 5316 and FDOT.

### **Objective 8.3:**

Establish passenger transfer locations in cooperation with property owners. **(Status):** The transportation operator has established relationships with community merchants that allow transit vehicles to service customers at their locations. This has resulted in the establishment of designated stops with signage located on private property at the owners permission.

**Objective 8.4:**

Establish designated bus stops with signage and shelters as appropriate. **(Status):** We have contracted with the Center for Urban Transportation Research (CUTR) to conduct a bus stop sign study. We are also in the process of establishing new Park and Ride lots at strategic locations in the County.

**GOAL #9**

**Increase the farebox ratio through enhancements to productivity and performance that will increase ridership.**

**Objective 9.1:**

Determine elasticity between system changes and revenue from fares. **(Status):** The operating ratio in FY 2007 was .075 compared to .118 in FY 2008 as of the end of June 2008. Revenues increased with the elimination of transfer fees which appeared to have minimal affect on ridership.

**Objective 9.2:**

Determine possible increases in ridership through public hearings and/or surveys prior to system changes. **(Status):** Several public meetings were held prior to the decision to apply for a FDOT grant to provide service to Hastings and Flagler Estates. As a result of surveying ridership some minor route changes have been made to improve service.

**Objective 9.3:**

Decrease Operating Costs by evaluating operating procedures particularly in the area of maintenance. **(Status):** This is a new objective added as part of our efforts to improve the fare box ratio.

# CHAPTER 7

## TEN YEAR CAPITAL AND OPERATING PLAN

Table 7-11  
Ten Year Capital and Operating Plan  
FY 09 to FY 13

PROJECT ITEM	PROJECT DESCRIPTION	FY 09	FY 10	FY 11	FY 12	FY 13	FIVE YEAR TOTAL	FUNDING SOURCE
1	Operating Assistance	\$68,509	\$71,934	\$75,531	\$79,307	\$83,273	\$378,554	FTA 5311
		\$275,000	\$302,500	\$332,750	\$366,025	\$402,628	\$1,678,903	FTA Section 5307
		\$196,460	\$196,460	\$196,460	\$196,460	\$206,283	\$992,123	FDOT Block Grant
		\$67,738	\$0	\$0	\$0	\$0	\$67,738	FDOT BG Carryover
		\$443,394	\$443,394	\$443,394	\$443,394	\$443,394	\$2,216,970	CTD Trip Grant
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FTA Section 5316/5317
		\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$5,900,000	Other Local
		\$300,000	\$315,000	\$330,750	\$347,288	\$364,652	\$1,657,689	Local Government
2	Marketing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
	Preventive Maintenance --	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	FTA Section 5307
3	Service Development - TDP Enhancements	\$100,000	\$0	\$0	\$0	\$0	\$100,000	FDOT Service Development
4	<b>GRAND TOTAL - OPERATING REVENUES</b>	<b>\$2,831,101</b>	<b>\$2,709,288</b>	<b>\$2,758,885</b>	<b>\$2,812,474</b>	<b>\$2,880,229</b>	<b>\$13,991,977</b>	



Table 7-11 (Continued)  
 Ten Year Capital and Operating Plan  
 FY 09 to FY 13

PROJECT ITEM	PROJECT DESCRIPTION	FY 09	FY 10	FY 11	FY 12	FY 13	FIVE YEAR TOTAL	FUNDING SOURCE
5	New Operations/ Administration Facility	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000	FTA Section 5307 and 5309
6	-PD&E	\$75,000	\$0	\$0	\$0	\$0	\$75,000	FTA Section 5307 and 5309
	Paratransit Vehicle Replacement							
7	Minibuses	4	4	3	3	3	\$1,350,000	FTA Section 5307 and STP Flex
8	Sedans	\$300,000	\$300,000	\$240,000	\$240,000	\$270,000	\$1,350,000	FTA Section 5307
				\$25,000	\$0	\$30,000	\$55,000	
	Fixed-Route Vehicle Replacement							
9	Minibuses	1	1	2	2	2	\$690,000	FTA Section 5307
		\$80,000	\$80,000	\$175,000	\$175,000	\$180,000	\$690,000	
	Fixed-Route Vehicle Expansion							
10	Number of minibuses	2	2	3	3	4	\$1,190,000	FTA Section 5307
		\$160,000	\$160,000	\$255,000	\$255,000	\$360,000	\$1,190,000	
11	Large Buses	0	0	0	2	1		
		\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	
12	Bus Stop Signs	\$60,000	\$5,000	\$5,000	\$5,000	\$5,000	\$80,000	FTA Section 5307

Table 7-11 (Continued)  
 Ten Year Capital and Operating Plan  
 FY 09 to FY 13

PROJECT ITEM DESCRIPTION	FY 09	FY 10	FY 11	FY 12	FY 13	FIVE YEAR TOTAL	FUNDING SOURCE
13 Passenger Amenities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
14 Transit Center Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,050	FTA Section 5307
15 Communications	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$27,628	FTA Section 5307
<b>Total Costs of Capital Project Items 5-15</b>	<b>\$1,055,000</b>	<b>\$925,250</b>	<b>\$1,080,513</b>	<b>\$1,105,838</b>	<b>\$1,326,078</b>	<b>\$5,492,678</b>	
Capital Revenues						\$0	
	\$400,000	\$440,000	\$484,000	\$532,400	\$585,640	\$2,442,040	FTA Section 5307
	\$326,606	\$326,606	\$326,606	\$326,606	\$326,606	\$1,633,030	CTD Trip Equipment
				\$250,000	\$250,000	\$500,000	STP Flex
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FTA Section 5316/5317
	\$0	\$0	\$0	\$0	\$0	\$0	State/Local
<b>Total Capital Revenues</b>	<b>\$826,606</b>	<b>\$866,606</b>	<b>\$910,606</b>	<b>\$1,209,006</b>	<b>\$1,262,246</b>	<b>\$5,075,070</b>	
<b>Current Unfunded Capital</b>	<b>\$228,394</b>	<b>\$58,644</b>	<b>\$169,907</b>	<b>-\$103,168</b>	<b>\$63,832</b>	<b>\$417,608</b>	

Table 7-12  
Ten Year Capital and Operating Plan  
FY 14 to FY 18

1	Operating Assistance	\$87,436	\$91,808	\$96,398	\$101,828	\$112,011	\$489,481	FTA 5311
		\$442,890	\$487,179	\$535,897	\$589,487	\$648,436	\$2,703,889	FTA Section 5307
		\$216,597	\$227,427	\$238,798	\$250,738	\$263,275	\$1,196,835	FDOT Block Grant
		\$0	\$0	\$0	\$0	\$0	\$0	FDOT BG Carryover
		\$770,000	\$770,000	\$770,000	\$770,000	\$770,000	\$3,850,000	CTD Trip Grant
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	FTA Section 5316/5317
		\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$5,900,000	Other Local
		\$382,884	\$402,029	\$422,130	\$443,237	\$465,398	\$2,115,678	Local Government
2	Marketing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
3	Preventive Maintenance -- Service	\$80,000	\$88,000	\$96,800	\$106,480	\$117,128	\$488,408	FTA Section 5307
4	Development - TDP Enhancements	\$0	\$0	\$0	\$0	\$0	\$0	FDOT Service Development
	<b>GRAND TOTAL - OPERATING REVENUES</b>	<b>\$3,284,808</b>	<b>\$3,371,443</b>	<b>\$3,465,023</b>	<b>\$3,566,770</b>	<b>\$3,681,248</b>	<b>\$17,369,291</b>	

Table 7-12 (Continued)  
 Ten Year Capital and Operating Plan  
 FY 14 to FY 18

	New Operations/ Administration Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
6	-PD&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Paratransit Vehicle Replacement											
7	Minibuses	5	7	5	9	6	7					FTA Section 5307 and STP Flex
		\$450,000	\$665,000	\$475,000	\$900,000	\$600,000	\$3,090,000					
8	Sedans		1									FTA Section 5307
		\$0	\$30,000	\$0	\$0	\$0						
	Fixed-Route Vehicle Replacement											
9	Minibuses	4	4	4	1	1						FTA Section 5307
		\$360,000	\$380,000	\$380,000	\$100,000	\$100,000	\$1,320,000					
	Fixed-Route Vehicle Expansion											
10	Minibuses	0	0	0	0	0						FTA Section 5307
		\$0	\$0	\$0	\$0	\$0						
11	Large Buses	1	1	1	1	1						
		\$200,000	\$200,000	\$225,000	\$225,000	\$500,000	\$1,350,000					

Table 7-12 (Continued)  
 Ten Year Capital and Operating Plan  
 FY 14 to FY 18

12	Bus Stop Signs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	FTA Section 5307
13	Passenger Amenities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	FTA Section 5307
14	Transit Center Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	FTA Section 5307
15	Communications	\$6,381	\$6,700	\$7,036	\$7,387	\$7,757	\$7,757	\$7,757	\$35,261	FTA Section 5307
	<b>Total Costs of Capital Project Items 5-15</b>	<b>\$1,096,381</b>	<b>\$1,331,700</b>	<b>\$1,167,036</b>	<b>\$1,312,387</b>	<b>\$1,287,757</b>	<b>\$1,287,757</b>	<b>\$6,195,261</b>		
	Capital Revenues							\$0		
		\$644,204	\$708,624	\$779,487	\$857,436	\$943,179	\$943,179	\$3,932,930		FTA Section 5307
		\$326,605	\$326,605	\$326,605	\$326,605	\$326,605	\$326,605	\$1,633,025		CTD Trip Equipment
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000		STP Flex
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000		FTA Section 5316/5317
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		State/Local
	<b>Total Capital Revenues</b>	<b>\$994,204</b>	<b>\$1,058,624</b>	<b>\$1,129,487</b>	<b>\$1,207,436</b>	<b>\$1,293,179</b>	<b>\$1,293,179</b>	<b>\$5,682,930</b>		
	<b>Current Unfunded Capital</b>	<b>\$102,177</b>	<b>\$273,076</b>	<b>\$37,549</b>	<b>\$104,952</b>	<b>-\$5,422</b>	<b>-\$5,422</b>	<b>\$512,331</b>		

**Appendix F**  
**On Board Survey Instrument**

# Sunshine Bus Company Customer Survey

***Dear Sunshine Bus Customer:***

*Please help us improve our bus service by sharing information about your trip and your opinions. Participation is completely **voluntary**, and your responses will be combined with the responses of other riders and will not in any way identify you **personally**.*

***Thank you for helping the Sunshine Bus improve services for you!***

**1. What route are you currently riding on? (Please check one)**

- |                     |                     |
|---------------------|---------------------|
| 1 _____ Red Line    | 4 _____ Purple Line |
| 2 _____ Green Line  | 5 _____ Blue Line   |
| 3 _____ Orange Line | 6 _____ Connector   |

**2. Where did you come from before you got on the bus for this trip?**

- |                 |                                      |
|-----------------|--------------------------------------|
| 1 _____ Home    | 5 _____ Doctor/Dentist               |
| 2 _____ Work    | 6 _____ Shopping/Errands             |
| 3 _____ School  | 7 _____ Visiting/Recreation          |
| 4 _____ College | 8 _____ Other _____ (Please specify) |

**3. Where are you going on this trip? (Please check your final destination only)**

- |                 |                                      |
|-----------------|--------------------------------------|
| 1 _____ Home    | 5 _____ Doctor/Dentist               |
| 2 _____ Work    | 6 _____ Shopping/Errands             |
| 3 _____ School  | 7 _____ Visiting/Recreation          |
| 4 _____ College | 8 _____ Other _____ (Please specify) |

**4. How often do you ride the bus? (Please check only one)**

- |                                 |                               |
|---------------------------------|-------------------------------|
| 1 _____ 4 or more days per week | 3 _____ About 1 day per week  |
| 2 _____ 2 or 3 days per week    | 4 _____ Once or twice a month |

*August 2008*

**5. How satisfied are you with each of the following?**

Please circle the number that best reflects your opinion		Very Satisfied		Neutral		Very Unsatisfied
1. Your overall satisfaction with the Sunshine Bus		5	4	3	2	1
2. Frequency of service (how often buses run)		5	4	3	2	1
3. Your ability to get where you want to go using the bus		5	4	3	2	1
4. How easy it is to transfer between buses		5	4	3	2	1
5. How regularly buses run on time		5	4	3	2	1
6. The time it takes to make a trip by bus		5	4	3	2	1
7. Value of bus fare (service you get for what you pay)		5	4	3	2	1
8. How easy it is to get bus route and schedule information		5	4	3	2	1
9. How easy it is to use bus route and schedule information		5	4	3	2	1
10. The time of day the earliest buses run on weekdays		5	4	3	2	1
11. The time of day the latest buses run on weekdays		5	4	3	2	1
12. How clean the buses and bus stops are		5	4	3	2	1
13. Safety at the bus stop		5	4	3	2	1
14. The number of designated stops along the route		5	4	3	2	1
15. Temperature inside the buses		5	4	3	2	1
16. The bus driver's ability to drive the bus		5	4	3	2	1
17. The bus driver's courtesy		5	4	3	2	1

**6. Using the numbers "1" through "17" in the question 5 above, identify the three service characteristics that would most help you if improved:**

1. \_\_\_\_\_ 2. \_\_\_\_\_ 3. \_\_\_\_\_

*Thank you for completing the survey*



**Appendix I**  
**Farebox Recovery Ratio**

Florida House Bill 985, passed in the 2007 legislative regular session, required the Florida Department of Transportation (FDOT) to monitor farebox recovery ratio and requires block grant recipients to provide an annual report to the Department which will specifically address potential enhancement to productivity and performance which would have the effect of increasing farebox recovery ratio.

To incorporate this requirement into existing processes, the FDOT determined required reports could be included in the Transit Development Plans (TDPs) and the annual TDP progress reports/updates.

It must be acknowledged that many of the existing Goals and Objectives in Chapter 5 Goals and Objectives already identify ways of meeting this requirement. Along with these, a new Goal and set of Objectives was added in 2007. To address this requirement Goal #9 was established with two accompanying objectives. Due to increased operational costs that occur over time it is obvious that an increase in fares collected must be maintained. To accomplish this, objectives in Goal #9 targets ways to increase ridership.

The following Goal and Objectives were included in the 2007 update to address potential enhancement to productivity and performance which should have the effect of increasing the farebox recovery ratio:

#### **GOAL #9**

**Increase the farebox ratio through enhancements to productivity and performance that will increase ridership.**

##### **Objective 9.1:**

Determine elasticity between system changes and revenue from fares

##### **Objective 9.2:**

Determine possible increases in ridership through public hearings and/or surveys prior to system changes.

In an effort to further improve the fare box ratio this objective has been added for the 2008 update.

##### **Objective 9.3:**

Decrease Operating Costs by evaluating operating procedures particularly in the area of maintenance.

The following performance measures are used to help determine the success of improving the fare box recovery ratio. Please note that monthly averages were used because data for a full 12 month fiscal year was not available for FY 07/08.

Measure	FY 06/07 Monthly Average	FY 07/08 Monthly Average	Change
Ridership	8,756	1,2417	41.82%
Operating Costs	\$50,097	\$47,987	-4.21%
Revenues	\$3,746	\$5,809	55.08%
Operating Ratio	0.075	0.121	61.33%

As noted in the progress of these goals the fare box recovery ratio increased by approximately 61% over last year. Much of this increase can be contributed to the elimination of transfers. Requiring riders to purchase a new ticket or use the monthly pass has significantly increased revenues. The Sunshine Bus Company has also experienced the recent rise in ridership shared by other systems through out the state. The combination of these two factors has defiantly improved the fare box ratio.

One significant factor is the 4% decrease in operating costs. **It must however be pointed out that this positive factor could change as the final figures come in for the full fiscal year.** Increase fuel costs will have an adverse affect on the operating costs.

In order to keep operating costs at a minimum it is believed that maintenance may be an area where cost improvements can be looked at. One improvement already make is our capability to perform more in house maintenance, instead of out sourcing for maintenance work. We are hoping this effort will show up in next years overall operating costs and help in the improvement of our fare box ratio.